Laclede County Health Department

COUNTY Fiscal Year	Revenue Source	Laclede 2004	Percent of Agency's Total	Jurisdiction 20,001 - 40,000 Average Percent	Statewide 2004 Average Percentage
Beginning Balance		\$192,163			
Local Revenues					
Taxes		\$320,196	51.60%	29.60%	47.07%
Interest		\$3,584	0.58%	0.87%	0.73%
Vital Records		\$31,047	5.00%	2.76%	2.80%
Donations		\$3,314	0.53%	0.85%	0.379
Fees		\$6,020	0.97%	6.33%	4.05%
Other		\$3,136	0.51%	3.58%	1.69%
Total Local Revenu	es	\$367,296	59.19%	41.60%	56.70%
DHSS Revenues					
Core Public Health	State	\$61,374	9.89%	8.13%	4.34%
Family Planning	State		0.00%	0.09%	0.019
Family Planning	Federal	622 700	0.00%	0.00%	0.009
MCH	Federal	\$23,790	3.83%	3.10%	1.919
School Health Grants WIC Administration	State Federal	¢01 555	0.00%	0.50%	0.299
Child Care Inspections	State	\$91,555	14.75%	10.61% 0.04%	4.65% 0.03%
Child Care Inspections Child Care Inspections	State Federal	\$3,000	0.00% 0.48%	0.04%	0.039
Child Care Nurse Consultant	Federal	\$5,000	0.48%	0.23%	0.13%
AIDS Funding	State		0.00%	0.03%	0.00%
AIDS Funding	Federal		0.00%	0.23%	4.219
Regional ER Planning	Federal	\$5,082	0.82%	4.50%	3.52%
Breast & Cervical Cancer (State)	State	7-,	0.00%	0.12%	0.049
Breast & Cervical Cancer (Federal)	Federal	\$18,898	3.05%	0.71%	0.30%
Chronic Disease Prevention	State		0.00%	0.00%	0.02%
Chronic Disease Prevention	Federal		0.00%	0.69%	0.22%
Worksite Inventory	Federal		0.00%	0.31%	0.13%
Other DHSS	State	\$2,986	0.48%	0.99%	0.48%
Other DHSS	Federal	\$350	0.06%	1.11%	2.91%
Other DHSS	Other Sources		0.00%	0.72%	0.00%
Total DHSS Feder	al	\$142,675	22.99%	21.50%	18.11%
Total DHSS State		\$64,360	10.37%	9.77%	5.21%
Total DHSS Other	er	\$0	0.00%	0.98%	0.00%
Total DHSS Combined Revenu	es	\$207,035	33.36%	31.01%	23.33%
Other Revenues					
Home Health			0.00%	11.01%	5.129
Home Maker		A24.255	0.00%	2.86%	3.36%
Medicaid - (Non-Home Health)		\$36,255	5.84%	3.37%	1.78%
MC+ (Non-Home Health)			0.00% 0.00%	0.83% 0.18%	1.369 0.219
Family Planning Title X Other State Departments			0.00%	0.18%	0.219
Medicare- (Non-Home Health)		\$20	0.00%	0.78%	0.127
Private 3rd Party (Non-Home Health)		\$1,813	0.29%	0.26%	0.289
Other		\$8,101		4.88%	7.08%
					7.007
Total Other Peven	10		1.31%	27 30%	10 070
Total Other Revenu	ie	\$46,189	7.44%	27.39% 100.00%	
Total Revenue All Sources	ıe			27.39% 100.00%	
Total Revenue All Sources Expenditures	ie	\$46,189 \$620,520	7.44%	100.00%	100.00%
Total Revenue All Sources Expenditures Salaries/Wages	ne	\$46,189 \$620,520 \$351,102	7.44% 100.00% 58.96%	100.00% 57.98%	100.00%
Total Revenue All Sources Expenditures	ie	\$46,189 \$620,520	7.44% 100.00%	100.00%	100.00% 51.99% 13.96%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits	ie	\$46,189 \$620,520 \$351,102 \$90,210	7.44% 100.00% 58.96% 15.15%	100.00% 57.98% 13.40%	100.00% 51.99% 13.96% 9.12%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082	7.44% 100.00% 58.96% 15.15% 7.40%	100.00% 57.98% 13.40% 9.74%	100.00% 51.99% 13.96% 9.12% 14.14%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417	7.44% 100.00% 58.96% 15.15% 7.40% 5.44%	100.00% 57.98% 13.40% 9.74% 4.45%	100.00% 51.99% 13.96% 9.12% 14.14% 1.36%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs	ae	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22%	100.009 51.999 13.969 9.129 14.149 1.369 1.719 0.089
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43%	100.009 51.999 13.969 9.129 14.149 1.369 1.719 0.089
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438 \$37,069 \$19,605	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00% 6.22% 3.29%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 3.76% 6.00%	100.009 51.999 13.969 9.129 14.149 1.369 1.719 0.089 1.459 6.189
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438 \$37,069 \$19,605 \$595,509	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00% 6.22%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 3.76%	100.009 51.999 13.969 9.129 14.149 1.369 1.719 0.089 1.459 6.189
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -)	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438 \$37,069 \$19,605 \$595,509 \$2,464	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00% 6.22% 3.29%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 3.76% 6.00%	100.00% 51.99% 13.96% 9.12% 14.14% 1.36% 1.71% 0.08% 6.18%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438 \$37,069 \$19,605 \$595,509	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00% 6.22% 3.29%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 3.76% 6.00%	19.97% 100.00% 51.99% 13.96% 9.12% 14.14% 1.36% 1.71% 0.08% 1.45% 6.18% 100.00%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -) Ending Balance Population	ie	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438 \$37,069 \$19,605 \$595,509 \$2,464 \$219,638	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00% 6.22% 3.29%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 3.76% 6.00%	100.00% 51.99% 13.96% 9.12% 14.14% 1.36% 1.71% 0.08% 6.18%
Total Revenue All Sources Expenditures Salaries/Wages Fringe Benefits Supplies/Equipment Contracted Services Travel Utilities/Rent Election Costs Capital Expenditures Other Total Expenditures Accrual Adjustment (+ -) Ending Balance	ie .	\$46,189 \$620,520 \$351,102 \$90,210 \$44,082 \$32,417 \$4,586 \$16,438 \$37,069 \$19,605 \$595,509 \$2,464 \$219,638	7.44% 100.00% 58.96% 15.15% 7.40% 5.44% 0.77% 2.76% 0.00% 6.22% 3.29%	100.00% 57.98% 13.40% 9.74% 4.45% 2.23% 2.43% 0.22% 3.76% 6.00%	100.00% 51.99% 13.96% 9.12% 14.14% 1.36% 1.71% 0.08% 6.18%

Laclede County Revenue Comparison 1995 - 2004



